

Appendix D - Agency IT Expenditures for Fiscal 2006

	A	B	A+B=C	D	C+D=E	F	E/F=G
Agency	State IT Staff	Contracted Services	Total IT Staffing	IT Expenditures (non-personnel)	Total IT Expenditures	Agency Operating Expenditures	IT Percentage of all Expenditures
Legislative Branch	\$718,243	\$145,289	\$863,532	\$973,098	\$1,836,630	\$11,459,843	16.03%
Consumer Counsel				\$18,609	\$18,609	\$1,114,375	1.67%
Judicial Branch	\$825,219	\$197,998	\$1,023,217	\$2,663,164	\$3,686,381	\$43,207,855	8.53%
Governor's Office	\$41,666	\$24,076	\$65,742	\$233,789	\$299,531	\$5,423,279	5.52%
Secretary of State's Office	\$199,200	\$1,817,927	\$2,017,127	\$1,431,390	\$3,448,517	\$6,797,621	50.73%
Commissioner of Political Practices		\$4,120	\$4,120	\$12,795	\$16,915	\$304,745	5.55%
State Auditor's Office	\$161,000		\$161,000	\$179,309	\$340,309	\$6,857,651	4.96%
Office of Public Instruction	\$1,286,208		\$1,286,208	\$764,729	\$2,050,937	\$19,262,031	10.65%
Dept of Justice	\$2,293,454	\$4,695,140	\$6,988,594	\$4,776,783	\$11,765,377	\$71,115,882	16.54%
Public Service Regulation	\$116,784		\$116,784	\$140,530	\$257,314	\$2,912,448	8.83%
Board of Public Education				\$9,901	\$9,901	\$349,848	2.83%
Commissioner of Higher Education	\$61,237		\$61,237	\$241,446	\$302,683	\$15,990,566	1.89%
Ag Experiment Station		\$10,011	\$10,011	\$165,803	\$175,814	\$15,723,322	1.12%
Extension Service		\$3,484	\$3,484	\$207,158	\$210,642	\$11,456,022	1.84%
Forestry & Conservation Exper. Station				\$25,964	\$25,964	\$990,013	2.62%
Bureau of Mines	\$115,166		\$115,166	\$60,977	\$176,143	\$2,344,916	7.51%
School for the Deaf & Blind	\$27,993	\$12,707	\$40,700	\$67,003	\$107,703	\$5,191,145	2.07%
Montana Arts Council	\$53,152		\$53,152	\$40,310	\$93,462	\$774,479	12.07%
Library Commission	\$782,938	\$9,976	\$792,914	\$234,468	\$1,027,382	\$3,621,620	28.37%
Montana Historical Society	\$23,653	\$4,508	\$28,161	\$205,486	\$233,647	\$5,333,396	4.38%
Dept of Fish, Wildlife & Parks	\$1,800,932	\$407,470	\$2,208,402	\$1,920,899	\$4,129,301	\$67,255,789	6.14%
Dept of Environmental Quality	\$1,864,463	\$295,863	\$2,160,326	\$1,367,172	\$3,527,498	\$56,108,642	6.29%
Dept of Transportation	\$4,722,289	\$1,776,314	\$6,498,603	\$8,078,916	\$14,577,519	\$526,370,474	2.77%
Dept of Livestock	\$147,735	\$236	\$147,971	\$281,238	\$429,209	\$8,933,946	4.80%
Dept of Natural Resources & Conser.	\$724,757	\$5,272	\$730,029	\$1,608,951	\$2,338,980	\$52,748,226	4.43%
Dept of Revenue	\$1,534,236	\$2,961,018	\$4,495,254	\$3,787,972	\$8,283,226	\$81,430,427	10.17%
Dept of Administration (excluding ITSD)	\$610,856	\$400,556	\$1,011,412	\$1,445,666	\$2,457,078	\$76,250,350	3.22%
State Fund	\$3,436,289	\$53,780	\$3,490,069	\$4,541,937	\$8,032,006	\$49,025,601	16.38%
Public Employees Retirement System	\$307,361	\$81	\$307,442	\$383,392	\$690,834	\$3,394,294	20.35%
Teachers Retirement System	\$129,612	\$117,118	\$246,730	\$124,935	\$371,665	\$1,563,672	23.77%
Office of Public Defender	\$50,932		\$50,932	\$192,957	\$243,889	\$753,162	32.38%
Dept of Agriculture	\$241,962	\$94,081	\$336,043	\$343,671	\$679,714	\$10,767,625	6.31%
Dept of Corrections	\$1,105,616		\$1,105,616	\$2,056,289	\$3,161,905	\$137,580,861	2.30%
Dept of Commerce	\$705,000	\$8,421	\$713,421	\$1,354,129	\$2,067,550	\$67,411,274	3.07%
Dept of Labor & Industry	\$3,450,855	\$1,349,710	\$4,800,565	\$4,569,782	\$9,370,347	\$61,111,328	15.33%
Dept of Military Affairs	\$206,430	\$2,616	\$209,046	\$2,338,785	\$2,547,831	\$22,866,514	11.14%
Dept of Public Health & Human Services	\$4,264,841	\$17,906,639	\$22,171,480	\$10,556,855	\$32,728,335	\$214,195,901	15.28%
Total	\$32,010,080	\$32,304,411	\$64,314,491	\$57,406,258	\$121,720,749	\$1,667,999,143	7.30%
Dept of Administration (ITSD only)	\$11,459,255	\$2,256,036	\$13,715,291	\$20,201,533	\$33,916,823	\$35,587,485	95.31%

Notes

a. DOA/ITSD is separate since some agency IT expenses are charges paid to ITSD. Including ITSD in the total double counts all agency expenditures paid to ITSD.

b. Not all agencies code IT consulting services with SABHRS code 62136. Some use 62102, consulting and professional services. Therefore column B, contracted services, may be understated.